

# CIP Five - Year Plan Summary

FY 2007 - FY 2011 Capital Improvement Plan								
Project Title	Page	Originally Planned		Planned				Total
		FY 2007	Approved FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Education								
Address School Deferred Maintenance	23	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Continue Coleman Place Replacement	24	2,250,000	10,331,391	-	-	-	-	10,331,391
Improve Bus Lanes and Parking	25	-	750,000	-	-	-	-	750,000
Replace Crossroads Elementary School	26	5,000,000	4,143,525	18,397,500	-	-	-	22,541,025
Subtotal Education		7,250,000	17,724,916	20,897,500	2,500,000	2,500,000	2,500,000	46,122,416
Transportation								
Construct Hampton Boulevard/Midtown Tunnel	27	-	-	-	250,000	-	-	250,000
Construct Wood Street Connector	28	-	-	-	-	210,000	2,500,000	2,710,000
Enhance Signals and Intersections	29	550,000	1,000,000	550,000	550,000	550,000	550,000	3,200,000
Improve 43rd Street Corridor	30	4,475,000	4,797,536	-	-	-	-	4,797,536
Improve 4th View and Ocean View Corridor	31	400,000	400,000	-	-	-	-	400,000
Improve Citywide Conduit Network	32	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Improve Downtown Event Traffic Management	33	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Improve Underpasses	34	500,000	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000	7,515,000
Plan Undergrounding Utility Wires	35	1,500,000	-	-	-	1,000,000	1,000,000	2,000,000
Repair and Replace Bridges - Major	36	600,000	2,869,208	720,000	864,000	1,036,800	1,244,160	6,734,168
Support VDOT Urban Project	37	200,000	105,000	290,000	80,000	70,000	3,400,000	3,945,000
Upgrade Little Creek Rd & Granby St Signal	38	-	500,000	-	-	-	-	500,000
Subtotal Transportation		8,360,000	11,321,744	3,195,000	3,379,000	4,501,800	10,329,160	32,726,704
Economic Development								
Construct Granby Street Connector	39	600,000	795,880	-	-	-	-	795,880
Improve 18th Street Streetscaping	40	200,000	100,000	-	-	-	-	100,000
Improve Atlantic City/Fort Norfolk Infrastructure	41	-	1,700,000	2,000,000	2,500,000	2,700,000	2,500,000	11,400,000
Improve Downtown Corridor Streetscaping	42	300,000	473,000	300,000	300,000	300,000	300,000	1,673,000
Improve Hampton Boulevard	43	-	256,000	-	-	-	-	256,000
Improve Hampton Boulevard Corridor	44	500,000	505,000	500,000	500,000	500,000	-	2,005,000
Improve Neighborhood Commercial Areas	45	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000

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Improve Streetscaping - Trader Publishing	46	-	100,000	-	-	-	-	100,000
Rehabilitate Downtown Waterfront Structures	47	-	-	275,000	-	-	-	275,000
Renovate Selden Arcade	48	1,870,000	-	2,358,300	235,200	-	-	2,593,500
Support TCC Infrastructure	49	500,000	750,000	-	-	-	-	750,000
Upgrade Little Creek Road	50	-	1,717,000	-	-	-	-	1,717,000
<b>Subtotal Economic Development</b>		<b>4,570,000</b>	<b>6,996,880</b>	<b>6,033,300</b>	<b>4,135,200</b>	<b>4,100,000</b>	<b>3,400,000</b>	<b>24,665,380</b>
<b>Cultural Facilities</b>								
Chrysler Museum Capital Campaign Match	51	1,000,000	1,000,000	1,000,000	-	-	-	2,000,000
Develop Library Facilities - North Anchor Branch	52	-	1,100,000	-	-	-	-	1,100,000
Develop Maritime Center Marina	53	550,000	330,000	-	-	-	-	330,000
Fund Exhibit Development - Nauticus Maritime Center	54	750,000	757,500	750,000	500,000	500,000	500,000	3,007,500
Improve Scope -Ongoing	55	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Match Next Stage Campaign for Virginia Arts Festival	56	-	850,000	850,000	-	-	-	1,700,000
Provide MacArthur Memorial Match	57	-	TBD	-	-	-	-	-
Renovate Chrysler Hall Restrooms	58	500,000	400,000	-	-	-	-	400,000
Repair Chrysler Museum Façade	59	500,000	500,000	500,000	-	-	-	1,000,000
Repair MacArthur Memorial	60	-	50,000	-	-	-	-	50,000
Replace HVAC System at Maritime Center	61	-	440,000	-	-	-	-	440,000
Replace Harbor Park Chiller	62	250,000	250,000	-	-	-	-	250,000
Upgrade Chrysler Hall	63	-	175,000	-	-	-	-	175,000
Upgrade Scope Arena - Rigging	64	1,000,000	1,515,000	-	-	-	-	1,515,000
Develop Library Facilities-South Anchor	65	5,250,000	TBD	-	-	-	-	-
<b>Subtotal Cultural Facilities</b>		<b>10,050,000</b>	<b>7,617,500</b>	<b>3,350,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>13,217,500</b>

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Project Title	Page	Originally Planned	Approved	Planned				Total
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Neighborhood Development								
Acquire and Improve Property in Willoughby	67	-	300,000	-	-	-	-	300,000
Construct Residential Gateways	68	200,000	300,000	200,000	200,000	200,000	200,000	1,100,000
Develop SRO Housing	69	-	300,000	-	-	-	-	300,000
Fund Neighborhood Conservation/Revitalization	70	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Improve Citywide Dredging and Waterways	71	300,000	710,000	1,250,000	500,000	350,000	350,000	3,160,000
Improve East Church Street Brewery	72	900,000	909,000	-	-	-	-	909,000
Improve Infrastructure for RISE Campus	73	500,000	500,000	500,000	-	-	-	1,000,000
Improve Lambert's Point South Basin	74	-	100,000	-	-	-	-	100,000
Improve Neighborhood Streets-Major	75	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Park Place East at Broadway	76	600,000	606,000	600,000	-	-	-	1,206,000
Improve Street Lights	77	265,000	265,000	265,000	265,000	265,000	150,000	1,210,000
Repair Neigh. Sts/Sidewalks/Walkways	78	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Repair and Maintain Bridges - Minor	79	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Fund HOPE VI	80	1,500,000	1,515,000	2,000,000	-	-	-	3,515,000
Implement Broad Creek Neighborhood Plan	81	1,000,000	1,515,000	1,000,000	1,500,000	1,500,000	1,500,000	7,015,000
Improve Fairmount Park Infrastructure	82	2,050,000	2,070,500	2,050,000	2,050,000	2,050,000	-	8,220,500
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	83	-	100,000	-	300,000	300,000	300,000	1,000,000
Acquire Property in Southside	84	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Implement Southside Neighborhood Plan	85	500,000	505,000	500,000	500,000	500,000	500,000	2,505,000
Improve South Main St./Hardy Field Corridor	86	-	50,000	450,000	-	-	-	500,000
Implement Wards Corner Neighborhood Plan	87	-	505,000	TBD	TBD	TBD	TBD	505,000
Subtotal Neighborhood Development		13,815,000	16,750,500	15,315,000	11,815,000	11,665,000	9,500,000	65,045,500

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Public Buildings								
Construct Animal Management Center	89	-	350,000	1,250,000	1,250,000	-	-	2,850,000
Construct Conference Center	90	15,000,000	15,150,000	15,000,000	-	-	-	30,150,000
Design and Construct Courthouse Complex	91	15,400,000	6,565,000	29,000,000	29,000,000	29,500,000	-	94,065,000
Improve Cemetery Roadways and Infrastructure	92	-	200,000	-	200,000	200,000	200,000	800,000
Improve City Jail HVAC System - Public Safety Bldg.	93	-	-	273,000	-	-	-	273,000
Improve HVAC Systems Citywide	94	-	600,000	400,000	600,000	600,000	600,000	2,800,000
Improve Infrastructure for Fire-Rescue Facilities	95	-	700,000	-	-	-	-	700,000
Improve Roof Repair and Moisture Protection	96	1,000,000	1,365,000	830,000	600,000	600,000	920,000	4,315,000
Improve School Admin Building A/C	97	-	-	613,000	-	-	-	613,000
Relocate Cemetery Facility - Forest Lawn Cemetery	98	-	-	312,000	-	-	-	312,000
Remove Asbestos Material	99	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Renovate Neighborhood Service Centers	100	500,000	505,000	150,000	150,000	150,000	-	955,000
Renovate Public Works Operational Facilities	101	-	130,000	-	-	-	-	130,000
Renovate Waterside Marina / Waterfront	102	50,000	-	350,000	-	-	-	350,000
Renovate and Improve General Office Space	103	500,000	750,000	500,000	750,000	750,000	750,000	3,500,000
Replace Administration Office-Calvary Cemetery	104	-	-	195,000	-	-	-	195,000
Replace HVAC System - Huntersville	105	276,000	276,000	-	-	-	-	276,000
Replace Police Precinct	106	12,250,000	505,000	1,500,000	10,250,000	-	-	12,255,000
Replace Storage Building - Facility Maintenance HQ	107	-	-	-	210,000	-	-	210,000
Replace the Firearms Training Facility for Police	108	-	3,500,000	-	-	-	-	3,500,000
Resurface Parking Lots	109	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Civic Center HVAC Control (DDC)	110	100,000	100,000	100,000	-	-	-	200,000
Upgrade Civic Center Security	111	250,000	250,000	-	-	-	-	250,000
Waterside Convention Center	112	1,000,000	1,515,000	-	-	-	-	1,515,000
Subtotal Public Buildings		46,526,000	32,661,000	50,673,000	43,210,000	32,000,000	2,670,000	161,214,000

FY 2007 - FY 2011 Capital Improvement Plan								
Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Parks & Recreation Facilities								
Construct Haven Creek Elevated Multi-Use Walking	113	-	350,000	1,250,000	-	-	-	1,600,000
Construct Lamberts Point Community Center	114	2,200,000	3,535,000	-	-	-	-	3,535,000
Construct Pretty Lake Fishing and Oyster Pier	115	-	103,800	-	-	-	-	103,800
Construct Skateboard Park	116	50,000	50,000	250,000	-	-	-	300,000
Construct Special Events Unit Facility	117	-	175,000	-	-	-	-	175,000
Construct West Ghent Playground on Redgate	118	-	85,000	-	-	-	-	85,000
Create New Park for Broad Creek	119	-	505,000	-	-	-	-	505,000
Create New Park for Westside Neighborhoods	120	-	1,000,000	-	-	-	-	1,000,000
Develop Zoo-Master Plan	121	1,500,000	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000	7,515,000
Expand Lakewood Park Parking Lot	122	100,000	100,000	-	-	-	-	100,000
Improve Boat Ramps Citywide	123	200,000	808,000	200,000	200,000	200,000	200,000	1,608,000
Improve Community and Neighborhood Parks	124	200,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Existing Recreational Centers	125	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Improve Neighborhood Parks and Open Space	126	-	1,000,000	-	-	-	-	1,000,000
Improve Northside Park	127	1,200,000	1,212,000	800,000	-	-	-	2,012,000
Improve Town Point Park	128	7,500,000	6,060,000	-	-	-	-	6,060,000
Renovate Harbor Park	129	-	100,000	-	-	-	-	100,000
Renovate Lake Taylor Soccer Field	130	275,000	315,000	750,000	750,000	-	-	1,815,000
Renovate Young's Terrace Gymnasium	131	-	95,000	-	-	-	-	95,000
Replace Norview Community Center	132	-	1,717,000	-	-	-	-	1,717,000
Construct Aquatic Facility in Southside	133	-	500,000	2,500,000	-	-	-	3,000,000
Subtotal Parks & Recreation Facilities		13,525,000	20,025,800	8,050,000	3,250,000	2,500,000	2,500,000	36,325,800

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		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
General & Other								
Construct Light Rail	135	2,000,000	6,439,760	50,405,000	11,775,000	-	-	68,619,760
Control Beach Erosion	136	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	-	8,400,000
Fund ADA Master Plan for City Facilities	137	100,000	400,000	200,000	200,000	200,000	-	1,000,000
Fund Integrated Financial Management System (IFMS)	138	2,918,200	4,027,700	-	-	-	-	4,027,700
Fund Preliminary Engineering	139	2,123,800	2,745,500	2,396,800	2,396,800	2,396,800	2,396,800	12,332,700
Improve Homeland Security Signal Operations	140	60,000	60,000	60,000	60,000	60,000	-	240,000
Improve Infrastructure and Acquire Property	141	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Plan Therapeutic Recreation Center	142	-	150,000	TBD	TBD	-	-	150,000
Subtotal General & Other		9,302,000	17,922,960	57,161,800	18,531,800	6,756,800	4,396,800	104,770,160
Total General Capital		113,398,000	131,021,300	164,675,600	87,571,000	64,773,600	36,045,960	484,087,460
Parking Facilities								
Acquire Land for Parking Facility	143	-	384,000	-	-	-	-	384,000
Construct New Parking Facility	144	-	1,000,000	-	-	-	-	1,000,000
Install Access and Revenue Control System	145	-	3,500,000	-	-	-	-	3,500,000
Maintain or Rehabilitate Various Garages Annually	146	-	600,000	600,000	600,000	600,000	600,000	3,000,000
Replace Elevators	147	500,000	525,000	410,000	410,000	360,000	-	1,705,000
Replace NET Buses	148	-	3,500,000	-	-	-	-	3,500,000
Subtotal Parking Facilities		500,000	9,509,000	1,010,000	1,010,000	960,000	600,000	13,089,000
Wastewater Utility								
Fund City SSES Projects, Planning and Pilot Testing	149	500,000	500,000	400,000	500,000	500,000	500,000	2,400,000
Improve Wastewater Collection System	150	14,435,000	16,500,000	16,600,000	16,500,000	12,500,000	11,500,000	73,600,000
Subtotal Wastewater Utility		14,935,000	17,000,000	17,000,000	17,000,000	13,000,000	12,000,000	76,000,000

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Storm Water Utility								
Improve Storm Water Quality	151	300,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water System	152	650,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Waterfront Storm Water Facilities	153	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	154	550,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Subtotal Storm Water Utility		2,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Towing & Recovery								
Construct Towing & Police Forensic Facility	155	-	1,500,000	-	-	-	-	1,500,000
Subtotal Towing & Recovery		-	1,500,000	-	-	-	-	1,500,000
Water Utility								
Comply With Safe Drinking Water Amendment Act	157	200,000	300,000	200,000	200,000	200,000	200,000	1,100,000
Design & Construct Dams & Spillways	158	-	-	16,000,000	1,000,000	-	5,000,000	22,000,000
Design and Construct 37th Street Plant	159	1,500,000	1,500,000	-	32,700,000	-	-	34,200,000
Fund Improvements to Moores Bridges HVAC	160	-	300,000	-	-	-	-	300,000
Fund UBIS System	161	-	-	-	100,000	-	-	100,000
Implement Security/Vulnerability Rec.	162	-	-	-	100,000	-	-	100,000
Improve Lake Smith	163	-	-	150,000	-	-	-	150,000
Improve Operations Center Bays	164	-	75,000	300,000	-	-	-	375,000
Install Aerator - Lake Prince	165	-	-	-	-	600,000	-	600,000
Install New Aerators - Western Branch	166	-	-	-	-	350,000	-	350,000
Rehabilitate Nottoway River PS	167	-	-	1,075,000	-	-	-	1,075,000
Replace or Rehabilitate Lake Whitehurst Culverts	168	500,000	500,000	-	-	-	-	500,000
Replace or Rehabilitate Raw Water Pipelines	169	5,500,000	15,050,000	9,900,000	14,900,000	9,900,000	14,900,000	64,650,000
Upgrade Blackwater River Pump Station	170	-	-	1,075,000	-	-	-	1,075,000
Upgrade GIS System	171	500,000	500,000	250,000	250,000	-	-	1,000,000
Upgrade Lake Prince Pump Station	172	-	-	-	-	1,000,000	-	1,000,000
Upgrade SCADA/Network	173	350,000	650,000	-	1,500,000	-	-	2,150,000

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Subtotal Water Utility		8,550,000	18,875,000	28,950,000	50,750,000	12,050,000	20,100,000	130,725,000
Total Capital Improvement		139,383,000	181,405,300	215,135,600	159,831,000	94,283,600	72,245,960	722,901,460